

Hudson Hospital
405 Stageline Road
Hudson, WI 54016
(715) 386-9321

Type: GMS
Control: Other Not for Profit
Fiscal Year: 01/01/02 to 12/31/02

County: St. Croix
Analysis Area: West Central (5A)
Volume Group: 3

Selected Utilization Statistics	FY 2002	All GMS Hospitals		Analysis Area 5A		Volume Group 3		FY 2002 vs. 2001	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2001	Ratio
Occupancy Rate (%)									
Adult medical-surgical	25.9%	57.4%	0.45	40.7%	0.64	33.3%	0.78	35.8%	0.72
Obstetrics	26.1%	39.6%	0.66	25.7%	1.02	20.6%	1.27	24.7%	1.06
Pediatrics	. %	48.0%	.	19.5%	.	13.4%	.	. %	.
Total hospital	24.5%	55.9%	0.44	40.7%	0.60	31.9%	0.77	23.5%	1.04
Average Census (Patients)									
Adult medical-surgical	7.0	30.4	0.23	14.0	0.50	7.7	0.90	7.2	0.98
Obstetrics	1.3	3.9	0.34	1.5	0.85	0.9	1.48	1.2	1.06
Pediatrics	0.0	1.8	0.00	0.1	0.00	0.1	0.00	0.0	.
Total hospital	8.8	55.4	0.16	21.3	0.41	10.4	0.85	11.1	0.80
Average Length of Stay (Days)									
Adult medical-surgical	2.4	3.9	0.61	3.2	0.74	3.3	0.73	2.8	0.84
Obstetrics	2.2	2.4	0.93	2.3	0.99	2.2	1.00	2.2	1.03
Pediatrics	.	2.4	.	2.1	.	1.9	.	.	.
Total hospital	2.5	4.3	0.58	3.3	0.76	3.0	0.83	3.3	0.77
Surgical Operations									
Inpatient	271	1,424	0.19	546	0.50	218	1.24	257	1.05
Outpatient	690	3,187	0.22	1,316	0.52	963	0.72	751	0.92
Inpatient as % of all surgeries	28.2%	30.9%	0.91	29.3%	0.96	18.5%	1.53	25.5%	1.11
Outpatient Visits									
Non-emergency visits	20,445	75,046	0.27	34,358	0.60	24,411	0.84	20,752	0.99
Emergency visits	5,108	14,086	0.36	6,829	0.75	5,581	0.92	4,413	1.16
Full-time Equivalents (FTEs)									
Administrators	6.0	14.8	0.40	9.4	0.64	5.1	1.17	6.0	1.00
Nurses, licensed	47.8	160.1	0.30	68.9	0.69	40.3	1.19	32.4	1.48
Ancillary nursing personnel	11.6	54.3	0.21	29.3	0.40	13.8	0.84	21.1	0.55
All other personnel	104.4	384.2	0.27	155.7	0.67	94.8	1.10	89.9	1.16
Total FTEs	169.8	613.5	0.28	263.3	0.64	154.0	1.10	149.5	1.14
FTEs per 100 Patient Census (Adjusted)									
Administrators	29.7	14.6	2.03	20.7	1.44	20.5	1.45	30.7	0.97
Nurses, licensed	236.7	157.9	1.50	151.1	1.57	161.4	1.47	165.7	1.43
Ancillary nursing personnel	57.4	53.6	1.07	64.1	0.90	55.4	1.04	108.2	0.53
All other personnel	517.1	378.9	1.36	341.3	1.52	380.1	1.36	460.3	1.12
Total FTEs	841.0	605.0	1.39	577.2	1.46	617.4	1.36	764.9	1.10

Total Hospital:		Contract with:		Medicare-certified Swing Beds:		Newborn Nursery:	
Beds set up and staffed	36	Health maintenance		Beds set up and staffed	10	Bassinets	8
Discharges	1,362	organization (HMO)	Yes	Discharges	141	Total births	188
Inpatient days	3,223	Preferred Provider		Inpatient days	1,076	Newborn days	394
		organization (PPO)	Yes				

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Inpatient Service Area

Inpatient Service Area	Level of Service*	Beds Set Up and Staffed 12/31/02	Discharges and Transfers**	Patient Days of Care	Occupancy Rate (%)	Average Census (Patients)	Average Length of Stay (Days)

General Medical-Surgical:							
Adult medical-surgical, acute	1	27	1,067	2,554	25.9%	7.0	2.4
Orthopedic	2	0	0	0	. %	0.0	.
Rehab. and physical medicine	2	0	0	0	. %	0.0	.
Hospice	4	0	0	0	. %	0.0	.
Acute long term care	5	0	0	0	. %	0.0	.
Other acute	5	0	0	0	. %	0.0	.
Pediatric, acute	2	0	0	0	. %	0.0	.
Obstetrics	1	5	213	477	26.1%	1.3	2.2
Psychiatric	5	0	0	0	. %	0.0	.
Alcoholism/chemical dependency	5	0	0	0	. %	0.0	.
ICU/CCU:							
Medical-surgical intensive care	2	0	0	0	. %	0.0	.
Cardiac intensive care	2	0	0	0	. %	0.0	.
Pediatric intensive care	5	0	0	0	. %	0.0	.
Burn care	5	0	0	0	. %	0.0	.
Mixed intensive care	1	4	81	192	13.2%	0.5	2.4
Step-down (special care)	5	0	0	0	. %	0.0	.
Neonatal intensive/intermediate care	5	0	0	0	. %	0.0	.
Other intensive care	5	0	0	0	. %	0.0	.
Subacute care	5	0	0	0	. %	0.0	.
Other inpatient	5	0	0	0	. %	0.0	.

Note: data should be used only in rows; do not summarize columns.

* 1=Provided-Distinct Unit, 2=Provided-Not Distinct Unit, 3=Available in Network, 4=Contracted, 5=Service Not Provided.

** Transfers, which may be estimated, refer only to those between units.

Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE

Administrators/asst. administrators	6	0	6.0	Radiological services personnel	5	7	7.7
Physicians and dentists	0	0	0.0	Occupational therapists	1	3	2.3
Medical and dental residents	0	0	0.0	Occupational therapy assistants/aides	0	0	0.0
Registered nurses	24	38	45.4	Physical therapists	3	4	5.8
Certified nurse midwives	0	0	0.0	Physical therapy assistants/aides	1	0	1.0
Licensed practical nurses	1	2	2.4	Recreational therapists	0	0	0.0
Ancillary nursing personnel	8	12	11.6	Psychologists	0	1	0.3
Physician assistants	0	0	0.0	Social workers	1	2	1.3
Nurse Practitioners	0	0	0.0	All other health professionals	4	11	10.2
Medical records personnel	2	0	2.0	All other personnel	45	33	60.5
Pharmacy personnel	3	4	3.8	-----			
Clinical laboratory personnel	6	6	9.7	TOTAL	110	123	169.8

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Income Statement		Assets		Liabilities and Fund Balances	
Gross patient revenue	\$26,402,112	Cash and cash equivalents	\$23,433,363	Current liabilities	\$2,319,645
Less deductions	10,475,139	Net Patient receivables	2,843,687	Long-term debt	28,664,745
Net patient revenue	15,926,973	Other receivables	2,790,777	Other liabilities	0
Plus other revenue	1,277,278	Land, bldgs and equip: Net	22,324,847	Subtotal	30,984,390
Total revenue	17,204,251	Other assets	119,886		
Less expenses	17,396,316			Unrestricted fund balance	20,528,170
Nonoperating gains/losses	113,680	Total Assets	\$51,512,560	Total liabilities & fund balance	\$51,512,560
Net Income	\$-78,385			Restricted fund balances	\$0

Selected Financial Statistics	FY 2002	All GMS Hospitals		Analysis Area 5A		Volume Group 1		FY 2002 vs. 2001	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2001	Ratio
Gross Rev as % Total Gross Patient Revenue									
Medicare [\$8,641,806]	32.7%	41.7%	0.79	43.8%	0.75	41.1%	0.80	30.0%	1.09
Medical Assistance [\$1,364,737]	5.2%	9.0%	0.57	7.8%	0.66	8.2%	0.63	3.0%	1.74
Commercial [\$15,279,964]	57.9%	43.2%	1.34	42.3%	1.37	45.2%	1.28	62.0%	0.93
All other [\$1,115,605]	4.2%	6.1%	0.69	6.1%	0.69	5.5%	0.77	5.0%	0.85
Deductions as % of Total Gross Patient Revenue									
Medicare [\$5,203,334]	19.7%	23.7%	0.83	23.2%	0.85	20.7%	0.95	15.4%	1.28
Medical Assistance [\$1,058,528]	4.0%	6.0%	0.67	4.9%	0.81	4.6%	0.86	2.4%	1.69
Commercial [\$3,951,782]	15.0%	9.4%	1.59	6.5%	2.32	7.3%	2.05	16.3%	0.92
Charity care [\$209,628]	0.8%	1.2%	0.66	0.8%	0.98	0.7%	1.14	0.5%	1.59
All other [\$51,867]	0.2%	1.4%	0.14	1.0%	0.19	0.5%	0.37	0.0%	.
Total deductions [\$10,475,139]	39.7%	41.7%	0.95	36.4%	1.09	33.8%	1.17	34.6%	1.15
Other Revenue and Net Gains or Losses									
Other revenue as % of total revenue	7.4%	5.1%	1.46	3.2%	2.30	4.2%	1.78	8.5%	0.87
Net gains/losses as % of net income	-145.0%	5.3%	-27.4	5.8%	-25	3.5%	-40.9	62.9%	-2.31
Expenses as % of Total Expenses									
Salary/fringe benefit[\$8,400,362]	48.3%	47.8%	1.01	52.1%	0.93	51.3%	0.94	47.2%	1.02
Supplies and services[\$7,594,487]	43.7%	40.5%	1.08	36.4%	1.20	35.9%	1.22	44.1%	0.99
Capital component [\$985,276]	5.7%	8.7%	0.65	8.1%	0.70	9.2%	0.61	6.6%	0.86
Bad debt [\$416,191]	2.4%	3.0%	0.80	3.4%	0.70	3.6%	0.66	2.1%	1.14
Fiscal Statistics									
Operating margin	-1.1%	6.1%	-0.18	9.2%	-0.12	7.1%	-0.16	5.0%	-0.22
Total hospital profit margin	-0.5%	6.4%	#	9.7%	-0.05	7.4%	#	12.5%	-0.04
Return on equity	-0.4%	10.0%	-0.04	12.2%	-0.03	9.9%	#	10.8%	-0.04
Current ratio	12.6	2.5	4.97	3.0	4.22	3.8	3.27	8.3	1.52
Days in net patient accounts receivable	65.2	57.8	1.13	61.1	1.07	62.9	1.04	.	.
Average payment period	51.3	52.6	0.98	48.8	1.05	51.0	1.00	43.6	1.18
Equity financing	39.9%	56.2%	0.71	65.6%	0.61	55.6%	0.72	86.4%	0.46
Long-term debt to equity ratio	1.4	0.5	2.94	0.3	4.27	0.6	2.45	0.1	19.28
Times interest earned	.	5.0	.	9.2	.	5.0	.	.	.
Total asset turnover	0.3	0.9	0.38	0.8	0.41	0.7	0.45	0.7	0.49
Average age of plant: years	12.3	9.5	1.29	9.3	1.32	9.1	1.35	11.7	1.05
Increase (decrease) total net patient rev	. %	. %	.	. %	.	. %	.	23.9%	.
Output gross rev (% of total gross pt. rev)	53.5%	44.1%	1.21	53.4%	1.00	61.8%	0.87	54.4%	0.98
Net Revenue Statistics									
Inpatient net revenue per discharge	\$5,248	\$7,870	0.67	\$5,095	1.03	\$4,633	1.13	\$5,072	1.03
Inpatient net revenue per day	\$1,965	\$1,834	1.07	\$1,516	1.30	\$1,631	1.20	\$1,935	1.02
Outpatient net rev per visit	\$360	\$343	1.05	\$342	1.05	\$306	1.18	\$329	1.09